

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07								
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Operating Revenue as % of 2006/07 adjusted budget				
																										O4 of 2006/07 to O4 of 2007/08					
Summary per Province																															
Eastern Cape	EC	10 952 248	4 768 940	15 701 188	11 131 799	4 837 397	15 940 198	3 002 319	441 834	3 444 153	21.9%	8 247 753	985 949	9 233 400	20.7%	2 341 559	790 444	3 120 983	19.6%	2 414 876	1 500 910	3 915 785	24.5%	10 024 389	3 709 237	13 735 626	86.0%	3 195 721	993 435	4 177 156	98.2% (6.3%)
Free State	FS	5 717 023	2 076 040	7 793 113	5 748 172	2 117 080	7 865 252	1 426 396	387 249	1 809 621	23.1%	1 190 544	499 047	1 685 591	21.1%	1 190 544	1 092 004	2 282 548	22.5%	499 881	403 194	824 864	18.1%	1 190 128	879 945	1 079 055	89.7%	3 133 010	346 722	3 480 732	88.5% (3.9%)
Gauteng	GT	45 503 579	9 614 476	55 118 055	44 504 380	9 609 457	54 013 837	11 495 721	640 028	12 105 749	22.1%	10 819 908	1 056 145	12 476 553	22.1%	10 995 441	1 198 438	12 193 899	22.6%	10 984 200	3 237 274	14 224 474	26.3%	44 295 190	6 752 465	51 041 675	94.5%	10 281 113	2 833 700	13 114 822	99.1% (4.8%)
Kwazulu-Natal	KZ	19 378 085	7 432 468	26 811 373	19 447 712	7 369 829	27 017 541	5 194 291	814 299	6 008 590	22.4%	5 070 290	1 488 003	6 558 372	24.5%	5 354 594	1 247 725	6 403 821	24.4%	5 044 839	7 470 770	17 776	20 644 016	5 975 537	26 641 153	96.6%	5 143 145	1 559 761	6 702 906	98.4% (11.5%)	
Limpopo	LP	5 782 100	3 140 230	8 922 330	5 865 575	3 211 771	9 077 346	1 409 476	469 473	1 879 149	21.1%	1 652 784	694 466	2 348 250	26.3%	1 742 758	488 377	2 231 135	24.6%	837 697	438 757	1 276 454	14.1%	5 643 715	2 091 273	7 734 988	85.2%	709 532	581 117	1 290 649	83.9% (1.1%)
Mpumalanga	MP	4 906 487	2 969 579	7 876 066	5 082 778	3 015 561	8 098 339	1 321 382	186 225	1 507 607	19.1%	1 253 889	355 174	1 609 063	20.4%	1 425 001	332 040	1 761 041	21.7%	1 049 958	424 739	1 474 697	18.2%	5 050 230	1 302 178	6 352 408	78.4%	999 601	426 497	1 426 098	94.2% (3.4%)
North West	NW	4 669 854	1 583 121	6 252 975	4 407 374	1 560 094	5 967 468	1 328 787	223 567	1 552 354	24.8%	1 206 385	310 953	1 517 238	24.3%	1 365 695	325 169	1 690 884	28.3%	786 861	250 489	1 037 350	17.4%	4 687 728	1 110 098	5 797 826	97.2%	590 893	96 532	689 425	91.5% (50.5%)
Northern Cape	NC	2 050 916	680 656	2 731 572	2 052 249	587 448	2 639 697	609 170	145 961	755 131	27.6%	449 252	139 307	588 559	21.5%	560 144	171 612	731 756	27.7%	415 741	187 262	603 003	22.8%	2 034 307	644 142	2 678 449	101.5%	208 263	82 601	290 864	85.3% (107.3%)
Western Cape	WC	119 773 656	5 836 860	25 610 516	19 844 587	5 879 253	25 723 840	5 624 625	515 089	6 139 714	24.0%	4 263 004	878 679	5 141 683	20.1%	4 969 167	963 425	5 932 592	23.1%	4 412 455	1 968 947	6 381 402	24.8%	19 269 251	4 326 140	23 595 391	91.7%	3 796 114	1 614 511	5 410 625	92.7% (17.9%)
<b>Total</b>		<b>118 791 748</b>	<b>38 077 040</b>	<b>156 868 788</b>	<b>118 284 616</b>	<b>38 087 896</b>	<b>156 372 512</b>	<b>31 411 386</b>	<b>3 839 962</b>	<b>35 251 368</b>	<b>22.5%</b>	<b>28 180 709</b>	<b>6 968 202</b>	<b>35 148 911</b>	<b>22.4%</b>	<b>30 304 550</b>	<b>5 943 665</b>	<b>36 248 215</b>	<b>23.2%</b>	<b>26 906 309</b>	<b>10 899 493</b>	<b>37 805 802</b>	<b>24.2%</b>	<b>116 802 954</b>	<b>27 651 342</b>	<b>144 454 296</b>	<b>92.4%</b>	<b>26 045 395</b>	<b>8 539 135</b>	<b>34 584 530</b>	<b>95.6% (9.3%)</b>

**STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 of 2007/08
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget							
Summary per Metro																																						
Nelson Mandela Bay	E0000	5 145 055	2 033 352	7 178 407	5 145 055	2 033 352	7 178 407	1 259 451	1 102 326	1 026 577	19.9%	1 011 458	482 397	1 493 845	20.8%	427 273	244 352	691 625	9.0%	759 198	1 091 418	1 760 605	24.5%	3 482 166	1 890 483	5 372 649	74.8%	2 017 373	571 981	2 590 354	116.4%	(32.0%)						
Eastern Cape Metro	GT000	11 104 119	1 281 542	12 385 461	11 104 119	1 281 542	12 385 461	3 110 616	1 952 942	3 262 572	22.7%	2 580 461	383 435	2 944 296	22.7%	2 759 386	250 913	3 004 317	22.5%	3 580 036	688 477	3 469 513	26.0%	1 019 897	1 423 711	12 352 860	94.5%	2 626 050	777 486	3 393 540	100.5%	1.3%						
City Of Johannesburg	GT001	19 901 681	4 761 284	24 662 970	18 481 599	4 596 779	23 078 358	4 657 965	289 284	5 147 240	20.4%	4 722 569	752 054	5 474 623	22.2%	4 588 577	544 647	5 129 224	22.2%	4 990 051	1 310 684	6 300 635	27.3%	19 155 162	2 696 869	22 052 031	95.5%	4 615 258	1 240 090	5 855 349	98.8%	7.8%						
City Of Tshwane	GT002	10 209 759	2 315 840	12 523 599	10 234 429	2 071 180	12 305 409	2 311 818	241 090	2 552 908	20.4%	2 439 737	425 980	2 865 707	22.9%	2 457 845	250 491	2 708 236	22.0%	2 624 437	840 790	3 445 227	28.2%	9 833 827	1 758 351	11 592 178	94.2%	2 230 122	705 884	2 934 004	98.8%	18.0%						
eThekweni	KZ000	13 165 338	4 198 657	17 363 995	13 354 951	4 233 987	17 588 938	3 033 478	469 834	3 503 312	20.2%	2 997 122	1 021 122	4 018 244	23.1%	3 373 534	793 334	4 166 870	23.7%	3 123 428	1 843 953	4 967 381	28.2%	12 527 564	4 128 243	16 655 807	94.7%	3 848 386	1 081 058	4 929 444	102.4%	0.8%						
Cape Town	WC000	13 956 343	4 072 917	18 029 260	13 759 967	4 072 917	17 832 884	3 638 473	370 082	4 008 555	22.2%	3 030 144	569 786	3 599 930	20.0%	3 597 203	697 514	4 294 716	24.1%	3 105 027	1 440 165	4 545 192	25.5%	13 370 846	3 077 547	16 448 393	92.2%	2 522 673	1 156 227	3 678 900	93.3%	23.5%						
<b>Total</b>		<b>73 479 298</b>	<b>19 233 594</b>	<b>92 712 892</b>	<b>72 285 452</b>	<b>19 044 536</b>	<b>91 329 988</b>	<b>18 236 001</b>	<b>1 608 542</b>	<b>19 844 543</b>	<b>21.4%</b>	<b>16 761 681</b>	<b>3 634 964</b>	<b>20 396 645</b>	<b>22.0%</b>	<b>17 190 817</b>	<b>2 806 271</b>	<b>19 997 088</b>	<b>21.9%</b>	<b>17 182 963</b>	<b>7 325 687</b>	<b>24 508 650</b>	<b>26.8%</b>	<b>69 371 462</b>	<b>15 375 464</b>	<b>84 746 926</b>	<b>92.8%</b>	<b>17 865 075</b>	<b>5 483 926</b>	<b>23 349 001</b>	<b>100.0%</b>	<b>5.0%</b>						

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07						
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget	Q4 of 2006/07 to Q4 of 2007/08		
Summary per Top 21																																		
Buffalo City	EC125	1 758 602	372 328	2 130 930	1 758 602	372 328	2 130 930	726 504	22 348	748 852	35.1%	325 577	45 744	371 321	17.4%	367 576	78 346	445 922	20.9%	316 589	116 277	432 866	20.3%	1 736 246	262 715	1 998 961	93.8%	451 680	99 197	550 877	87.0%	(21.4%)		
City Of Matlosana	NW403	821 527	-	821 527	870 500	-	870 500	216 874	11 320	228 194	27.8%	205 744	50 112	255 856	31.1%	247 682	36 417	284 099	32.6%	179 015	71 685	250 700	28.8%	849 315	169 534	1 018 849	117.0%	200 618	-	200 618	85.0%	25.0%		
Drakenstein	NW023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(12.5%)					
Emalahleni (Mp)	MP312	713 401	244 958	958 359	766 027	309 991	1 076 018	197 303	6 440	203 473	21.3%	165 586	20 303	185 889	19.4%	181 201	22 597	203 798	18.9%	250 790	61 509	312 299	29.0%	794 880	110 849	905 729	84.2%	-	-	105 466	16 827	122 293	102.7%	(84.2%)
Emfuleni	G421	1 819 677	161 335	1 981 012	1 865 943	294 484	2 156 427	522 290	3 241	525 531	26.5%	492 687	31 124	523 811	26.4%	422 916	34 245	457 161	21.2%	346 233	58 917	405 150	18.8%	1 784 126	27 527	1 911 653	88.6%	395 178	55 417	450 595	103.6%	(10.1%)		
George	WC044	625 015	273 028	899 039	653 219	250 365	903 584	284 486	22 829	307 314	34.2%	86 351	51 886	138 237	15.4%	91 140	38 594	129 734	14.4%	88 837	133 970	222 807	24.7%	550 813	247 279	798 092	88.3%	91 222	20 412	111 634	81.9%	99.6%		
Govan Mbeki	MP307	644 699	81 555	726 254	644 699	81 555	726 254	157 638	157 638	157 638	21.7%	147 095	14 798	161 893	22.3%	158 862	175 445	242 700	24.2%	142 417	4 646	147 063	20.2%	606 012	36 027	642 039	88.4%	179 085	1 244	180 329	104.3%	(16.4%)		
Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Manganya	FS172	1 800 753	672 560	2 564 313	1 800 753	672 560	2 564 313	450 881	64 741	514 822	20.1%	377 485	134 991	512 164	20.0%	408 575	110 797	528 329	20.6%	320 397	226 602	546 994	21.3%	1 520 007	546 994	2 102 314	82.0%	620 557	186 416	806 972	96.2%	(32.2%)		
Mathabeng	FS184	873 422	244 147	1 111 569	873 422	214 497	1 087 919	220 768	26 766	249 552	22.2%	229 845	50 777	286 124	25.1%	245 552	50 509	33 017	267 409	137 504	126 657	126 657	824 547	171 540	1 171 540	86.0%	157 062	62.3%	157 062	(12.5%)				
Mtombela	NW022	580 398	1 243 682	1 824 020	580 398	1 243 682	1 824 020	286 008	286 008	160 024	16.0%	152 871	132 137	234 760	12.5%	250 901	14 201	113 193	12.3%	234 760	121 116	267 773	86.1%	100 000	20 000	267 773	100.0%	(10.0%)						
Mogale City	G481	727 506	90 782	818 288	799 656	80 960	880 816	205 278	2 097	207 375	25.3%	194 067	11 054	216 324	21.5%	216 324	16 436	234 760	26.7%	126 392	10 559	136 952	15.5%	744 062	40 146	784 208	89.0%	190 560	14 220	204 789	103.0%	(31.1%)		
X2225	K420 258	210 283	1 630 541	1 422 619	281 222	1 703 841	419 916	13 076	432 992	26.6%	139 239	37 759	407 998	28.7%	367 559	55 604	413 363	24.5%	463 389	89 938	551 327	32.4%	1 649 103	194 577	1 865 680	109.5%	379 741	72 518	452 259	108.4%	21.9%			
Umtata	K2253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Pietermaritzburg	NP354	1 547 999	862 928	2 410 927	1 547 999	862 928	2 410 927	387 282	108 892	494 164	20.5%	385 852	178 625	544 460	22.4%	524 327	5 416	529 743	22.0%	86 353	86 353	86 353	3.6%	1 383 817	290 023	1 614 740	69 536	290 046	258 098	554 134	129.4%	(84.4%)		
Rustenburg	NW373	1 276 029	344 642	1 720 691	1 376 029	344 642	1 720 691	297 395	35 750	333 145	19.4%	269 635	44 928	314 563	18.3%	409 993	34 799	444 792	25.6%	305 078	84 219	390 097	22.7%	1 282 901	199 696	1 482 597	88.2%	208 743	62 484	271 227	93.9%	(43.8%)		
Sol Plaatjie	NC091	579 826	155 839	735 665	607 749	153 254	761 003	236 420	9 202	245 622	33.4%	111 993	14 278	126 271	17.2%	126 965	33 838	160 823	21.1%	173 136	22.8%	602 049	103 803	705 852	92.8%	51 184	8 667	59 851	97.6%	189 3%				
Stellenbosch	WC024	465 728	180 042	645 770	473 020	180 042	653 062	216 280	3 506	219 786	34.0%	64 434	19 398	83 832	13.0%	86 941	14 977	101 818	15.6%	89 234	46 616	135 850	20.8%	456 889	84 397	541 286	82.9%	68 275	35 062	103 337	85.0%	315.3%		
Steve Tshwete	MP213	514 054	248 792	762 846	589 508	255 925	845 433	132 378	25 999	159 377	20.9%	125 083	38 215	162 298	21.4%	150 787	33 670	184 457	21.8%	184 457	42 387	169 991	20.1%	536 852	140 271	677 123	80.1%	276 241	35 772	312 013	102.7%	(45.5%)		
Tlokwe	NW402	401 049	61 966	463 015	401 049	61 966	463 015	107 730	6 534	114 264	24.7%	88 614	10 475	99 089	21.4%	149 101	20 515	168 616	36.4%	59 468	34 745	94 213	20.3%	403 913	72 269	476 182	102.8%	86 975	6 597	93 572	97.5%	0.7%		
Umlathuze	KZ282	864 476	427 983	1 292 459	851 578	427 983	1 279 561	209 292	29 473	238 765	18.5%	222 737	51 483	274 220	21.2%	193 431	50 408	243 839	19.1%	228 455	95 474	322 929	25.3%	853 915	226 838	1 080 753	84.5%	361 083	216 637	519 720	111.8%	(44.1%)		
Total		17 624 359	5 877 866	23 502 225	17 972 910	6 085 404	24 058 314	5 394 770	502 551	5 897 321	25.1%	4 416 315	934 674	5 350 989	22.8%	4 911 877	723 137	5 635 014	23.4%	3 873 256	1 182 482	5 055 730	21.0%	18 596 218	3 342 844	21 939 062	91.2%	4 369 169	1 262 700	5 631 875	96.7%	(10.2%)		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09			O4 of 2008/09 to O4 of 2007/08																
		Operating Revenue		Capital Revenue	Total	Operating Revenue		Capital Revenue	Total	1st Q as % of Main appropriation			Operating Revenue		Capital Revenue	Total	2nd Q as % of Main appropriation			Operating Revenue		Capital Revenue	Total	3rd Q as % of adjusted budget			Operating Revenue		Capital Revenue	Total	4th Q as % of adjusted budget			Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2008/09 adjusted budget			Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2008/09 adjusted budget			O4 of 2008/09 to O4 of 2007/08								
		Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue	Total	Operating Revenue	Revenue
A Eastern Cape	Nelson Mandela Bay	EC000	5 145 065	2 033 352	7 178 407	5 145 055	2 033 352	7 178 407	1 284 251	142 326	1 426 577	19.9%	1 011 458	482 397	1 493 845	20.8%	427 273	264 352	691 625	9.0%	759 184	1 001 418	1 760 602	24.5%	3 482 166	1 890 483	5 372 646	74.8%	2 017 573	572 981	2 590 354	116.4%	(32.0%)																					
B	Cambonib	EC101	66 404	11 030	77 434	65 030	11 030	76 060	55 516	231 837	33.4%	13 049	8 085	14 134	20.8%	497 072	246 352	891 455	8.0%	759 184	1 001 418	1 760 602	24.5%	3 482 166	1 890 483	5 372 646	74.8%	2 017 573	572 981	2 590 354	116.4%	(32.0%)																						
B	Blue Crane Route	EC102	72 098	6 784	78 972	124 495	18 043	142 238	24 812	4 304	29 116	36.9%	21 431	6 384	27 815	26.3%	26 005	16 780	51 785	36.3%	38 169	1 850	40 019	28.0%	119 417	29 318	148 735	104.2%	13 069	1 934	15 803	36.1%	(101.0%)																					
B	Ikwezi	EC103	14 403	6 428	20 831	14 051	20 492	34 543	4 551	2 526	7 077	34.0%	3 730	7 821	11 551	55.5%	4 499	8 173	1 899	19.6%	4 964	6 763	13 963	19.7%	2 001	7 972	9 973	118.1%	(32.2%)																									
B	Makana	EC104	133 967	12 589	146 556	146 093	24 171	170 264	12	42 214	28.8%	24 632	88	24 720	16.9%	44 904	553	45 457	26.7%	43 350	18 880	62 230	36.5%	155 088	19 533	174 621	102.6%	21 667	1 261	22 928	107.0%	171.4%																						
B	Ndlambe	EC105	113 736	21 617	135 353	113 736	37 896	7 772	45 668	33.7%	27 190	6 434	33 624	24.8%	31 130	9 395	40 525	29.9%	1 868	69 005	163 353	51.0%	25 469	188 822	199 395	23.4%	21 744	100.5%	217.4%	-	-	-	-																					
B	Sundays River Valley	EC106	56 089	20 218	76 307	56 089	20 218	76 307	14 262	1 781	16 043	21.0%	8 951	3 571	12 522	16.4%	11 746	4 068	15 814	20.7%	7 603	1 074	8 677	11.4%	42 562	10 494	53 056	69.5%	7 566	4 988	12 554	76.9%	(30.9%)																					
B	Baviaans	EC107	16 720	26 931	43 651	16 673	26 931	43 604	3 759	3 794	7 277	19.8%	6 080	1 140	7 220	16.6%	0	0	0	0%	12 216	11 218	23 434	53.7%	1 889	3 047	4 936	69.6%	(100.0%)																									
B	Kouga	EC108	241 505	10 932	350 537	257 712	109 032	366 744	6 073	14 721	60 504	21.8%	58 250	14 131	72 381	20.6%	74 073	8 500	82 573	22.5%	26 879	89 731	256 755	24.5%	64 434	321 189	75.5%	87.6%	97 677	11 951	109 628	118.1%	-	-	-	-																		
C	Koukamma	EC109	40 567	8 107	48 674	40 567	8 107	48 674	6 073	9 085	8 896	18.7%	8 133	1 813	10 781	22.1%	9 350	1 274	10 635	20.0%	0	0	0	0%	15 965	5 175	21 140	43.4%	685	1 099 544	1 099 544	329.6%	220 538	1 164	222 002	424.2%	138.5%																	
C	Caecatu	DC10	333 570	333 570	333 570	333 570	333 570	333 570	1 164	85 510	25.6%	165 121	165 121	333 700	29.9%	49 979	317 770	1 164	310 939	96.4%	526 251	1 154	529 415	158.7%	1 094 888	4 656	1 099 544	100.0%	220 538	1 164	222 002	424.2%	138.5%																					
		<b>1 089 049</b>	<b>222 736</b>	<b>1 311 785</b>	<b>117 171</b>	<b>212</b>	<b>259 641</b>	<b>143 053</b>	<b>304 947</b>	<b>39 610</b>	<b>344 607</b>	<b>26.3%</b>	<b>333 499</b>	<b>88 474</b>	<b>487 843</b>	<b>592 406</b>	<b>41.4%</b>	<b>749 261</b>	<b>56 579</b>	<b>805 840</b>	<b>14.7%</b>	<b>1 913 579</b>	<b>195 750</b>	<b>2 217 329</b>	<b>148.7%</b>	<b>399 427</b>	<b>37 163</b>	<b>436 596</b>	<b>125.9%</b>	<b>84.6%</b>																								
B	Mthathhe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
B	Mquma	EC122	98 886	33 905	132 773	101 566	29 372	130 938	28 266	2 928	31 194	23.5%	19 151	5 450	24 601	18.5%	27 351	6 678	34 029	26.0%	3 113	0	3 113	2.4%	77 881	15 056	92 937	71.0%	2 084	4 463	6 547	123.1%	(52.5%)																					
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
B	Amahlathi	EC124	59 433	4 159	63 592	59 433	4 159	63 592	17 882	145	18 027	28.3%	14 837	562	15 399	24.2%	20 774	441	21 215	57	2 281	3.6%	55 717	1 205	56 922	89.5%	6 275	27	6 302	90.3%	(63.8%)																							
B	Buffalo City	EC125	1 758 602	372 328	2 130 930	1 756 602	372 328	2 130 930	26 248	748 852	35.1%	325 571	45 744	371 321	17.4%	367 576	78 346	445 922	20.9%	316 589	116 277	432 866	20.3%	1 736 246	262 715	1 998 961	93.8%	451 680	99 197	550 877	87.0%	(21.4%)																						
B	Ngqushwa	EC126	10 756	8 834	19 592	10 756	8 834	19 592	8 050	1 574	9 624	49.1%	4 179	1 279	5 346	4.62%	4 179	4 791	1 144	5.8%	1 006	3 830	4 830	24.7%	10 000	9 229	20 229	103.3%	5 141	3 413	8 554	104.9%	(13.5%)																					
B	Nikonkobe	EC127	98 793	12 236	120 029	98 793	12 236	120 029	12 237	4 070	4 970	17.2%	1 231	2 049	3 279	23.6%	21 009	20 009	20 009	20.0%	2 009	4 209	4 209	4.2%	75 075	75 075	75 075	77.7%	4 451	3 611	5 066	92.7%	(10.0%)																					
B	Nouba	EC128	26 271	5 864	32 336	26 271	5 864	32 336	1 711	1 711	4 541	935	5 476	17.0%	4 171	4 299	6 600	20.5%	3 737	3 216	18 525	10.0%	2 950	21 475	66 890	23.2%	5 823	3 030	5 823	43.2%	40 178																							
C	Amathole	DC12	459 994	241 028	700 029	459 994	241 028	700 029	126 498	1 712	1 712	18.1%	9 463	1 049	10 987	0	1 255	1 255	1 255	25.7%	1 255 721	44 245	44 557	6.3%	45 571	10 150	45 571	65.1%	(59 151)	58 223	72	79.5%	615 051.4%																					
C	Chris Hani	DC13	167 394	245 519	412 909	171 991	285 147	457 138	57 434	57 434	52 103	10 597	52 103	26.5%	45 257	12 732	54 504	22.2%	31 782	12 732	50 514	11.1%	185 143	227 719	413 513	85.7%	203 775	43 063	246 838	198.3%	(79.5%)																							
B	Elandini	EC141	48 415	47 735	96 150	41 697	47 037	87 734	18 939	3 593	22 532	23.4%	96 743	6 684	103 427	20.7%	6 674	6 343	31 077	35.0%	15 423	12 253	28 964	188 387	212.3%	13 117	67	13 117	68.9%	137.9%																								
B	Senqu	EC142	60 468	29 209	89 677	60 468	29 209	89 677	15 791	4 667	20 458	22.8%	16 220	3 041	19 261	21.5%	18 538	943	19 481	21.7%	7 301	4 253	11 554	12.9%	57 850	12 904	70 754	78.9%	-	-	-	-	-	-	-																			
B	Maletswai	EC143	74 754	18 207	92 965	74 754	18 207	92 965	2 067	18 885	20.3%	13 914	6 617	20 531	22.1%	18 694	2 108	20 804	21.3%	8 177	1 677	9 854	10.1%	57 605	12 469	70 074	71.6%	2 453	232	2 465	39.3%	267.0%																						
B	Gariep	EC144	42 269	20 092	62 361	42 269	20 092	62 361	11 349	3 304	14 653	23.5%	9 586	4 533	14 119	22.6%	2 528	32 290	34 813	55.8%	703	4 900	5 600	9.0%	24 158	45 027	69 185	110.9%	-	-	-	-	-	-	-																			
C	King Sabata Dalindyebo	EC157	259 231	137 561	397 792	259 231	137 561	397 792	67 297	1 210	81 108	17.4%	26 247	40 250	66 527	11.5%	116 165	103 250	219 369	52.2%	29 170	52 170																																

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09			Total Revenue as % of 2004/05 adjusted budget	O4 of 2004/05 to O4 of 2007/08
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total										
B Free State																																							
B Lelsemeng	FS161	44 805	86 653	131 458	45 890	63 241	109 131	13 194	11 024	24 218	18.4%	10 626	11 719	22 545	17.1%	14 538	3 860	18 398	16.9%	6 196	22 423	28 010	26.2%	44 754	49 026	93 780	85.9%	14 918	10 711	25 629	64.7%	11.7%							
B Kopanong	FS162	90 252	37 221	127 473	96 342	37 221	127 503	23 238	8 576	31 144	25.0%	12 887	22 814	35 403	27.9%	53 782	19 613	73 393	57.6%	20 172	22 934	43 486	33.8%	19 629	73 936	93 755	144.1%	19 987	6 842	26 829	118.9%	40.7%							
B Mohokare	FS163	42 469	19 706	62 399	40 493	19 706	59 999	10 467	2 091	12 558	17.6%	3 297	3 143	6 430	19.1%	3 297	3 888	7 630	12.2%	4 651	2 800	9 451	15.1%	24 583	41 563	66 146	12.5%	1 282	3 157	4 438	5.1%	199.8%							
C Xhariep	DC16	12 157	12 157	12 157	509	509	509	4.2%	0	297	0	2.4%	3 742	0	3 742	3.8%	0	346	0	2.4%	2 000	0	290	2.4%	1 442	1 442	1 442	1.1%	177	177	177	1.1%	177						
B Naledi (Fs)	FS171	27 018	22 800	49 818	24 132	11 710	35 842	2 118	2 118	8 460	17.0%	6 111	592	6 703	13.5%	6 375	4 065	10 440	29.1%	16 548	5 305	21 853	61.0%	35 376	12 080	47 456	132.4%	3 816	7 585	11 401	79.6%	91.7%							
B Manangap	FS172	1 890 753	673 560	2 564 313	1 890 753	673 560	2 564 313	450 081	64 741	514 822	20.1%	377 173	134 991	512 164	20.0%	408 550	119 779	528 329	20.6%	1 556 201	546 113	2 102 314	82.0%	620 557	186 416	806 973	96.2%	(32.2%)											
B Mantsoepa	FS173	83 805	65 489	149 294	83 505	79 297	162 802	20 652	16 387	37 039	24.8%	12 952	18 087	31 039	20.8%	29 802	9 911	39 713	24.4%	15 700	19 323	35 031	21.5%	79 114	63 708	142 822	87.7%	13 411	11 575	24 986	75.9%	40.2%							
C Mohoep	DC17	121 523	850	122 373	121 523	850	122 373	39 547	0	28 739	32.4%	48 277	0	48 277	39.5%	569	0	569	3.7%	120 577	674	121 251	99.1%	5 246	-	5 246	86.0%	(12.6%)											
B 2 123 099	762 695	2 885 798	2 119 913	765 417	2 885 330	516 622	83 351	599 973	20.8%	424 975	578 645	153 670	21.1%	492 435	134 324	626 759	21.7%	357 236	251 230	608 466	21.1%	1 791 268	622 575	2 413 843	83.7%	643 030	205 576	848 606	94.1%	(28.3%)									
B Macalomepha	FS181	96 936	49 123	146 059	77 023	46 799	123 822	9 356	16 373	25 709	22.2%	9 452	22 276	31 657	23.4%	11 147	32 000	19 701	11 701	21 634	33 323	20 890	41 567	59 371	75.5%	18 781	29 196	47 976	31.3%	18 781									
B Tokatolo	FS182	26 107	30 100	56 207	26 107	30 100	56 207	5 207	9 310	11 793	21 103	37 056	19 053	46 784	23 977	46 056	12 535	3 689	16 024	28.9%	58 902	4 524	63 426	12.5%	25 254	1 428	3 446	17.6%	17 691										
B Tswelopele	FS183	47 773	29 346	77 138	49 163	68 649	117 812	7 769	8 677	16 446	14 239	20 694	26.6%	33 091	26 521	59 612	50.6%	53 676	854	7 230	6.1%	53 491	50 291	103 982	88.3%	5 315	3 935	9 250	68.1%	(21.8%)									
B Malibongwe	FS184	244 147	1 117 569	873 422	214 497	1 057 919	224 786	26 766	294 552	22.3%	229 865	50 777	280 642	25.1%	36 077	26 409	137 504	12.6%	824 547	110 560	935 107	86.0%	157 062	157 062	157 062	62.3%	(12.5%)												
B Naia	FS185	155 491	106 157	261 646	155 491	106 157	261 646	10 657	11 949	22 228	22.2%	11 410	11 459	22 816	16.4%	17 469	6 010	17 469	6.7%	56 596	130 848	187 444	71.6%	17 113	22 271	39 384	120.8%	(55.6%)											
C Lejweleputswa	DC18	66 779	5 268	72 047	70 175	5 817	75 985	22 353	52	22 405	31.1%	17 604	116	17 720	24.6%	28 618	3 776	31 395	4 760	30	28 648	37 776	4 760	7.5%	73 335	1 117	74 452	98.0%	(2 454)	1 343	59.6%	(61.1%)							
B 1 254 508	464 300	1 718 808	1 259 294	502 476	1 761 770	290 632	135 369	426 001	24.8%	294 378	124 823	419 201	24.4%	333 893	106 344	440 237	25.0%	230 705	33 941	264 646	15.0%	1 149 608	400 477	1 550 085	88.0%	210 065	41 710	251 775	71.7%	5 111									
B Setsoto	FS191	155 419	131 304	286 723	173 450	143 806	317 256	53 556	41 827	95 383	33.3%	34 293	42 493	76 784	26.8%	23 554	69 432	21 634	16.9%	13 606	53 535	173 656	93.0%	21 285	126 590	136 590	25.2%	16 036	37 321	99.0%	43.4%								
B Dihlabeng	FS192	305 441	53 589	359 030	316 225	64 396	380 621	76 200	10 010	86 210	24.0%	67 874	7 805	77 679	21.6%	154 270	9 196	163 466	42.9%	57 905	15 664	41 236	10.8%	242 439	43 679	286 118	75.2%	51 424	13 575	64 999	84.6%	(163.4%)							
B Nketoane	FS193	112 710	73 189	185 893	73 189	73 189	185 893	21 752	17 783	38 541	18.0%	19 886	29 310	47 205	25.5%	37 199	19 521	56 565	19.5%	70 369	21 058	95 428	25.5%	124 070	124 070	124 070	100.0%	18 988											
B Matlape-a-Phofung	FS194	471 944	100 213	572 177	521 788	130 955	685 453	134 134	23 499	157 633	27.6%	96 048	15 056	111 453	19.3%	140 710	21 494	121 206	27.3%	149 543	22 816	185 388	85.5%	68 651	58 338	128 989	85.5%	1 111											
B Phumelela	FS195	42 223	39 497	81 720	44 648	10 955	55 603	12 225	3 398	15 623	19.1%	11 600	6 000	11 600	14.2%	15 094	0	15 094	21.1%	8 509	7 449	16 178	29.1%	47 430	11 067	58 497	105.2%	9 238											
C Thabo Mofutsanyana	DC19	73 412	59 124	132 536	73 412	59 124	132 536	4 796	4 796	9 106	6.9%	21 751	7 456	29 207	22.0%	1 235	21 254	16 262	16.2%	16 682	38 638	29.2%	16 282	1 066 473	418 552	1 485 025	92.1%	101 042	59 715	160 757	89.7%	62.9%							
B Moghaka	FS201	260 992	54 743	315 735	260 992	30 974	291 908	64 071	4 959	69 030	21.9%	55 224	7 099	62 323	19.7%	7 223	74 998	74 998	25.7%	12 049	0	12 049	4.1%	19 119	19 281	218 400	74.8%	42 611	2 545	45 156	82.7%	(73.3%)							
B Ngwale	FS203	226 431	75 845	302 276	224 950	110 365	335 315	66 603	24 634	91 237	30.2%	49 712	14 133	63 845	21.1%	61 920	25 025	86 945	25.9%	39 671	10 840	50 511	15.1%	217 906	74 632	292 538	87.2%	32 371	9 425	41 802	93.0%	20.8%							
B Metsephalo	FS204	364 783	78 220	443 003	375 539	71 587	447 126	86 939	787	87 726	19.8%	43 227	8 112	51 339	11.6%	96 944	19 268	116 212	26.0%	117 918	5 536	123 454	27.6%	345 028	33 703	378 731	84.7%	70 321	6 948	77 269	59.8%	58.8%							
B Malube	FS205	63 326	29 200	92 526	57 094	28 545	85 639	19 621	11 334	30 955	33.5%	26 477	5 795	32 272	34.9%	24 714	5 430	30 144	35.2%	14 174	5 892	20 898	24.3%	85 726	28 451	114 177	133.3%	(3 865)	3 133	(730)	68.3%	(2950.1%)							
C Fezile Dabi	DC20	127 318	4 633	131 951	129 845	4 633	134 478	31 583	976	32 559	24.7%	23 524	151	23 524	17.9%	38 318	672	39 185	29.1%	31 053	560	1 612	1.2%	94 472	2 559	97 031	72.2%	1 073	485	1 158	111.1%	3.5%							
B 1 042 850	242 641	1 285 494	1 048 422	246 046	1 294 466	268 817	42 690	311 507	198 164	25.2%	35 290	233 454	288 664	28.8%	186 604	57 818	247 484	26.8%	942 251	158 626	1 100 871	85.0%	142 319	22 536	165 055	81.5%	26.3%												
Total		5 771 023	2 070 690	7 841 713	5 748 172	2 117 086	7 865 238	1 425 615	383 306	1 008 921	23.1%	1 196 544																											

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

		Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget	O4 of 2006/07 to O4 of 2007/08					
R thousands	Code																																				
Gauteng																																					
A	Ekurhuleni Metro	GT000	11 104 119	1 851 540	12 955 660	11 309 681	2 054 231	13 343 772	3 110 016	95 974	3 205 945	24.7%	2 560 467	383 635	2 944 296	22.7%	2 750 396	255 935	3 000 317	22.5%	2 589 896	88 477	3 440 913	26.0%	11 001 897	1 623 971	12 625 868	94.6%	2 631 263	727 686	3 358 916	101.5%	3.3%				
A	City Of Johannesburg	GT001	19 801 684	4 761 260	24 462 944	18 847 593	4 939 779	23 039 378	4 857 065	5 117 210	20.0%	4 722 960	547 423	5 270 383	22.2%	4 584 377	544 847	5 129 224	22.2%	4 299 051	110 084	4 320 395	27.3%	19 951 162	2 899 860	22 025 031	95.3%	4 015 229	1 239 000	5 252 256	98.8%	1.6%					
A	City Of Tshwane	GT002	10 206 759	2 315 840	12 521 599	10 231 429	3 071 180	12 285 600	2 311 818	241 090	2 552 908	20.4%	2 439 727	426 989	2 865 707	22.2%	2 457 845	259 491	2 708 336	22.0%	2 624 437	840 799	3 445 237	28.8%	9 633 027	1 758 351	11 592 179	94.2%	2 226 222	705 884	2 936 004	92.7%	18.0%				
A	14 212 562	8 928 648	50 141 230	40 025 479	8 704 280	48 729 759	10 279 799	626 300	10 704 099	21.6%	9 722 957	1 561 669	11 284 636	22.5%	9 792 804	1 051 071	10 843 877	22.3%	10 195 324	2 040 151	12 235 475	27.2%	39 990 886	6 279 191	46 270 077	95.0%	9 476 143	2 673 660	12 150 303	99.5%	8.9%						
B	Emfuleni	GT421	1 819 677	161 338	1 981 012	1 846 943	294 484	2 156 427	522 290	3 241	525 531	26.5%	492 687	31 124	523 811	26.4%	422 916	34 245	457 161	21.2%	346 233	58 917	405 150	18.8%	1 784 126	127 527	1 911 653	88.4%	395 178	55 417	450 595	103.4%	(10.1%)				
B	Midvaal	GT422	274 553	80 735	355 288	286 804	93 459	380 263	82 911	80 577	22.7%	61 993	16 387	78 380	22.1%	68 064	11 319	79 383	20.9%	63 729	47 146	110 875	29.2%	266 072	83 143	349 215	91.8%	57 559	12 154	69 713	85.4%	59.0%					
B	Lesedi	GT423	203 203	108 930	312 133	206 182	76 893	283 075	49 974	4 309	54 283	17.4%	48 761	9 862	58 623	18.8%	66 645	36 106	102 751	36.3%	24 894	10 516	35 412	12.5%	190 276	60 793	251 069	88.7%	37 721	16 948	54 669	91.6%	(35.2%)				
C	Sedibeng	DC42	264 137	55 028	319 165	263 803	56 523	320 328	71 583	325	71 908	22.5%	43 830	2 329	46 159	14.5%	92 615	7 614	100 229	31.3%	21 835	14 393	36 228	11.3%	229 863	24 661	254 524	79.5%	3 162	1 829	4 991	75.9%	625.9%				
B	Nokeng Tsa Tsemene	GT02b1	107 456	25 763	133 219	107 456	25 763	133 219	33 720	112	33 832	25.4%	25 976	438	26 414	19.8%	27 271	3 104	30 375	22.8%	24 275	1 388	25 663	19.3%	111 242	5 042	116 284	87.3%	27 065	615	27 680	90.0%	(7.3%)				
B	Kungwini	GT02b2	241 846	39 761	281 607	254 971	50 971	309 394	58 377	57 316	80.7%	51 931	4 853	80 862	88.7%	10 152	9 035	10 935	30.7%	56 929	20 465	79 836	25.4%	322 840	34 171	347 947	115.5%	67 79	31 790	92 169	105.3%	(14.6%)					
C	Metsweding	DC46	38 234	6 995	45 141	36 236	6 905	41 41	7 676	458	8 334	18.8%	9 649	3 033	9 882	21.0%	10 675	213	10 886	24.1%	4 124	420	4 744	10.5%	3 724	1 524	33 848	75.3%	4 334	1 509	4 773	74.6%	(2.6%)				
B	387 176	72 451	459 627	400 095	87 659	487 754	128 473	1 084	129 559	28.2%	111 440	5 524	116 944	25.4%	139 572	12 350	151 922	31.1%	86 964	22 153	109 107	22.4%	466 439	41 113	507 552	104.1%	91 688	32 914	124 722	98.4%	(12.5%)						
B	Mogale City	GT481	172 504	90 782	218 288	199 856	80 940	880 816	205 278	2 097	207 375	25.3%	194 067	11 054	205 121	25.1%	178 324	16 434	234 760	26.7%	126 393	10 559	134 952	15.5%	744 062	40 146	784 208	89.0%	190 540	14 220	204 780	103.0%	(33.1%)				
B	Randfontein	GT482	336 848	57 283	394 131	358 213	59 933	418 146	87 551	2 538	90 089	22.9%	83 055	5 824	88 879	22.6%	92 911	19 195	112 106	26.8%	76 872	22 122	98 994	23.7%	340 389	49 679	390 068	93.3%	-	-	-	59.3%	-				
B	Westmaria	GT483	131 638	38 944	170 582	144 630	38 944	183 574	38 765	9 947	48 712	28.6%	23 212	11 766	34 978	20.5%	41 100	8 682	49 782	27.1%	36 824	8 018	44 844	24.4%	139 903	38 413	178 316	97.1%	23 096	23 714	46 810	102.8%	(4.2%)				
C	West Rand	DC48	146 279	20 320	166 599	153 375	20 320	173 695	39 722	1 894	41 616	25.0%	37 806	1 206	39 012	23.4%	60 508	1 420	61 928	35.7%	5 138	3 299	8 437	4.9%	143 174	7 819	150 993	86.9%	5 386	2 853	8 239	88.0%	2.4%				
			1 342 271	207 329	1 549 600	1 456 074	200 157	1 656 231	371 316	16 476	387 792	25.0%	338 140	29 850	367 990	23.7%	412 843	45 733	458 576	27.7%	245 229	43 998	289 227	17.5%	1 367 528	136 057	1 503 585	90.8%	219 042	40 787	259 829	90.4%	11.3%				
			45 503 579	9 614 476	55 118 055	44 504 380	9 509 457	54 013 837	11 495 721	660 028	12 155 749	22.1%	10 819 808	1 656 745	12 476 553	22.6%	10 995 461	1 198 438	12 193 899	22.6%	10 984 200	3 237 274	14 221 474	26.3%	44 295 190	6 752 485	51 047 675	94.5%	10 281 113	2 833 709	13 114 822	99.1%	8.4%				

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09			Total Revenue as % of 2004/05 adjusted budget	On OI of 2004/05
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total										
A Kwazulu-Natal																																							
A eThekini	KZ000	13 165 338	4 198 657	17 363 995	13 354 951	4 233 987	17 588 938	3 033 478	469 834	3 503 312	20.2%	2 997 122	1 003 122	4 000 240	23.1%	3 373 636	793 334	4 166 870	23.7%	3 123 428	1 843 953	4 967 391	28.2%	12 527 564	4 128 243	16 655 807	94.7%	3 848 386	1 081 058	4 929 444	102.4%	0.8%							
A		13 165 338	4 198 657	17 363 995	13 354 951	4 233 987	17 588 938	3 033 478	469 834	3 503 312	20.2%	2 997 122	1 003 122	4 000 240	23.1%	3 373 636	793 334	4 166 870	23.7%	3 123 428	1 843 953	4 967 391	28.2%	12 527 564	4 128 243	16 655 807	94.7%	3 848 386	1 081 058	4 929 444	102.4%	0.8%							
B Vulamelelo	KZ111	11 652	24 252	10 904	11 652	24 252	10 904	3 990	1 919	5 899	15.6%	3 004	1 200	4 234	11.4%	5 061	1 046	6 107	16.1%	116	3 199	8 306	8.3%	12 171	7 475	19 644	51.9%	-	-	-	-	-	-						
B Umzinto	KZ122	71 150	71 150	71 150	71 150	45 375	5 477	51 122	12 007	18 121	25.6%	6 114	6 114	12 007	25.6%	6 339	14 220	20 299	6 970	7 357	14 227	20.1%	68 440	31 450	99 890	140.4%	-	-	-	-	-	-							
B Uzumbane	KZ123	23 420	34 443	57 863	23 973	53 822	77 795	9 801	7 062	16 863	29.1%	5 103	9 766	14 849	25.7%	5 379	10 632	13 706	10 467	11 401	21 868	28.1%	30 750	33 482	64 232	82.6%	-	-	-	-	-	-							
B uMuziwabantu	KZ124	37 668	15 075	52 743	37 668	15 075	52 743	9 908	632	10 540	20.0%	8 732	3 323	12 055	22.9%	0	0	0	0%	0	18 640	3 955	22 595	42.8%	-	-	-	-	-	-									
B Ezingqweni	KZ125	10 994	2 613	13 607	10 969	2 613	13 582	3 586	261	3 847	28.3%	3 200	152	3 352	24.6%	2 722	1 521	4 243	31.2%	1 460	679	2 139	15.7%	10 968	2 613	13 581	100.0%	-	-	-	-	-	-						
B Hibiscus Coast	KZ126	314 798	94 033	408 831	314 798	94 033	408 831	6 191	416 947	29 284	8.7%	16 364	3 455	17 819	42.6%	8 370	3 175	11 538	22.3%	45 664	36 224	361 906	86.8%	32 734	15 857	48 591	88.4%	20.3%	-	-	-	-	-	-					
C Uga	DC121	362 468	603 489	966 957	362 468	603 489	966 957	310 313	334 091	704 403	75 739	25 061	100 800	10.4%	117 336	22 202	169 538	17.6%	110 244	41 639	151 883	21.6%	424 643	156 716	581 359	82.5%	-	-	-	-	-	-							
C		761 000	847 055	1 608 055	761 000	847 055	1 608 055	605 151	1 374 524	2 073	24.7%	177 683	46 873	224 556	24.7%	14 000	304 853	92 225	22.7%	222 757	59 573	282 330	18.9%	891 294	271 915	1 163 209	94.6%	32 734	15 857	48 591	83.5%	433.5%							
B uMhethi	KZ221	91 950	40 700	132 650	51 626	35 505	87 191	14 000	14 740	30 700	16.0%	13 951	7 245	21 191	23.1%	12 724	2 891	15 000	19 806	24 8%	10 000	19 000	29 000	83.9%	-	-	-	-	-	-									
B uMhethi	KZ222	220 117	50 241	270 358	220 117	50 241	270 358	52 710	4 883	57 593	20.9%	49 040	3 137	54 613	20.3%	53 197	8 819	32 663	20.0%	42 952	8 819	22 031	82.1%	56 574	33 763	90 337	91.7%	(41.6%)	-	-	-	-	-						
B Mpolana	KZ223	35 401	65 301	100 702	35 401	65 301	100 702	100 702	100 702	11 441	25 753	37 194	36.0%	10 479	2 702	13 181	13.1%	12 868	3 649	13 216	7.2%	41 466	29 373	70 838	70.3%	-	-	-	-	-	-								
B Impindle	KZ224	11 197	2 964	14 163	11 197	2 964	14 163	5 258	3 610	1 537	36.3%	9 199	3 92	9 582	67.7%	5 052	2 29	7 215	25.6%	23 110	2 158	25 768	178.4%	-	-	-	-	-	-										
B Msunduzi	KZ225	1 420 258	210 283	1 630 541	1 422 619	282 221	1 703 841	13 061	412 619	37 759	24.7%	432 992	37 759	467 998	28.7%	55 804	413 363	551 327	32.4%	169 103	196 577	1 865 680	109.5%	379 741	72 518	452 259	108.4%	21.9%	-	-	-	-	-	-					
B Mikhamabini	KZ226	-	7 939	7 939	-	7 939	7 939	5 841	1 213	7 054	88.9%	2 935	18	5 134	64.7%	609	831	10 55	10.5%	14 132	1 843	15 975	201.2%	-	-	-	-	-	-										
B Richmond	KZ227	-	-	-	-	-	-	24 880	2 841	27 721	-	43 409	10 405	13 065	56 474	6 283	4 750	11 033	0%	2 132	2 613	4 745	0%	76 704	23 269	99 973	-	-	-	-	-	-							
B uMgungundlovu	DC122	229 012	103 147	332 159	229 012	82 818	311 830	1 429	7 965	9 394	2.6%	2 281	4 206	6 489	2.0%	775	11 976	12 751	4.1%	1 578	14 073	15 651	5.0%	6 063	38 222	44 285	14.2%	-	-	-	-	-	-						
B Emrankibithi/Ladysmith	KZ228	1 967 611	480 179	2 447 790	1 969 972	526 052	2 496 024	536 215	55 731	591 946	24.2%	2 554 999	72 304	628 246	25.7%	457 720	79 833	537 553	21.5%	531 688	2 417 183	59 436	24.6%	2 081 567	335 616	2 417 183	96.8%	436 315	106 281	542 596	106.4%	-	-						
B Indakosha	KZ229	273 056	-	273 056	273 056	-	-	14 000	14 000	28 000	52.8%	14 230	14 445	45 513	42.0%	4 201	49 741	50 971	25.7%	25 941	25 941	50 971	103.7%	8 842	8 842	10.8%	462.9%	-	-	-	-	-	-						
B Umzimvubu	KZ230	31 074	7 072	37 746	30 674	7 072	37 746	28	2 442	2 470	6.5%	12 243	15 113	27 000	12 243	0	0	0	0%	0	5 648	5 648	5 648	15.5%	-	-	-	-	-	-									
B Umzimvubu	KZ231	30 674	-	-	-	-	-	21 751	(267)	21 894	-	31 231	463	30 768	0%	16 924	0	16 924	0%	25 576	1 361	26 937	0%	9 494	6 31	9 494	61.2%	-	-	-	-	-	-						
B Okhahlambo	KZ235	-	-	-	-	-	-	9 262	9 263	9 263	13.2%	1 740	6 603	8 633	0%	1 344	6 603	7 949	0%	1 894	2 201	4 095	0%	14 262	19 350	33 612	-	-	-	-	-	-							
B Imbalazarai	KZ236	-	28 551	28 551	-	28 551	9 008	28 551	28 551	40 605	40 605	42 000	40 605	42 000	40.6%	16 945	1 203	18 759	18.7%	19 204	1 049	19 806	18.8%	10 645	15 193	27 896	68.8%	22 723	9 521	32 244	95.5%	(41.2%)	-	-					
C Umzinyathi	DC245	94 055	66 844	115 939	94 055	66 844	115 939	17 016	4 151	21 167	18.3%	17 892	3 736	21 626	18.7%	15 208	2 837	18 045	15.6%	14 497	4 449	18 964	16.4%	12 103	14 933	27 832	10.4%	33 391	84.3%	47.0%	-	-	-	-	-	-			
C		93 449	79 854	173 305	93 449	79 854	173 305	30 371	18 198	48 469	28.0%	23 235	14 493	37 728	21.6%	17 810	17 049	25 779	20.6%	14 322	20 535	46 357	103.0%	874	874	39.6%	(100.0%)	-	-	-	-	-	-						
B Newcastle	KZ252	9 160	-	9 160	9 160	-	-	9 018	9 018	9 018	-	9 018	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	-	-						
B		9 160	-	9 160	9 160	-	-	9 018	9 018	9 018	-	9 018	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	-	-						
B Mthombeni	KZ253	36 511	36 511	36 511	36 511	36 511	36 511	34 304	4 557	38 861	106.4%	4 242	2 232	23 226	63.7%	27 286	3 004	30 264	64.7%	27 286	15 338	42 424	64.7%	95 930	2 016	3 008	84.5%	36 103	218 637	57 720	111.8%	(44.1%)	-	-	-	-	-	-	
B		36 511	36 511	36 511	36 511	36 511	36 511	34 304	4 557	38 861	106.4%	4 242	2 232	23 226	63.7%	27 286	3 004	30 264	64.7%	27 286	15 338	42 424	64.7%	95 930	2 016	3 008	84.5%	36 103	218 637	57 720	111.8%	(44.1%)	-	-	-	-</td			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07				
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget	O4 to O4 of 2007/08							
B	Greater Gyanji	NP231	73 786	50 454	124 240	101 656	35 035	139 671	25 935	6 850	32 785	26.4%	22 954	3 145	26 115	21.0%	32 063	3 242	35 325	25.3%	8 891	5 368	13 759	9.8%	88 533	18 642	107 975	77.3%	2 974	5 032	8 006	60.1%	71.7%						
B	Greater Ixibuba	NP232	71 944	31 054	103 998	62 422	29 096	97 28	18 142	6 114	25 560	24.2%	15 191	3 676	18 838	18.2%	27 731	8 395	36 109	37.1%	9 309	12 259	15 316	15.7%	84 891	30 10	95 301	97.9%	7 038	7 942	14 980	86.6%	2.3%						
B	Greater Tzaneen	NP233	307 428	37 720	345 158	301 428	37 720	345 158	83 340	8 610	90 950	25%	83 327	4 446	87 775	25.4%	96 895	1 140	97 945	26.4%	63 472	7 874	71 446	20.7%	327 044	17 072	341 116	99.7%	66 054	8 968	75 042	109.1%	(4.8%)						
B	Ba-Phelebora	NP234	181 264	60 639	241 905	181 266	60 639	241 905	11 143	4 248	15 374	6.4%	25 574	9 832	35 454	14.7%	31 270	3 978	35 246	14.0%	22 461	2 764	25 225	10.4%	99 448	20 872	111 320	46.6%	-	-	-	-	-						
B	Maruleng	NP235	41 079	11 041	52 120	41 079	11 041	52 120	8 667	3 626	12 293	23.6%	0	0	0	0%	0	0	0	0%	0	0	0	0%	8 467	3 626	12 293	23.6%	-	-	-	-	-						
C	Mogani	DC33	346 193	346 193	692 386	370 152	370 152	740 304	115 199	23 408	139 820	33.3%	40 632	100 474	141 106	20.4%	139 820	27 640	137 888	37.8%	39 744	39 744	79 488	10.7%	335 405	395 237	730 642	98.7%	-	-	-	-	-						
B	Limpopo	1 021 706	537 629	1 559 335	1 073 803	542 683	1 616 486	623 236	187 646	121 645	309 291	19.8%	327 689	156 558	484 247	30.0%	137 217	68 009	205 226	12.7%	915 788	485 859	1 401 647	86.7%	76 066	21 962	98 028	55.2%	109.4%										
B	Musina	NP341	74 122	13 097	87 219	74 122	13 097	87 219	182	4 875	19 758	22.7%	16 685	1 130	17 815	20.4%	41 133	503	41 636	47.7%	15 309	92 403	2 115	17.6%	94 518	93 301	117 03	93.3%	108.4%	11 110	593	11 703	30.8%						
B	Mutale	NP342	23 383	8 738	32 121	23 383	8 738	32 121	1 444	1 687	3 131	9.7%	566	100	666	2.1%	0	0	0	0%	0	0	0	0%	2 010	1 787	3 797	11.8%	76 298	1 034	14.0%	(100.0%)							
B	Thulamela	NP343	344 550	165 189	509 739	289 921	109 760	398 681	55 783	19 876	75 659	14.8%	58 507	11 801	70 308	13.8%	59 854	21 596	80 450	21.5%	40 961	24 521	65 182	16.3%	215 005	81 968	297 003	74.5%	10 330	7 788	18 118	56.8%	259.8%						
B	Makhalala	NP344	20 610	9 711	33 471	20 610	9 711	33 471	8 421	3 269	12 690	20.7%	10 876	2 117	12 990	20.7%	12 657	7 781	9 155	24.9%	83 925	26 365	80 900	24.7%	309 005	38 352	338 357	103.5%	42 485	20 226	62 711	100.0%	29.0%						
C	Vhembe	DC34	404 334	629 044	1 026 378	269 339	446 846	97 471	10 792	21 271	32 504	3.1%	37 517	76 840	114 377	11.0%	13 894	119 733	12 398	12.4%	60 014	94 157	10 000	75 446	285 325	360 771	38.5%	-	-	-	-	-							
B	1 094 005	923 399	1 999 404	92 416	880 145	1 782 261	162 708	51 153	213 841	185 952	284 644	14.3%	198 534	140 125	338 661	19.0%	137 956	117 400	255 556	14.3%	685 152	409 590	1 094 742	61.4%	64 661	28 905	93 566	61.3%	173.1%										
B	Blouberg	NP351	16 720	29 188	45 908	27 475	28 726	56 201	2 404	4 159	6 563	14.3%	9 842	10 957	20 799	45.3%	3 543	3 894	7 439	13.2%	2 904	5 335	8 239	14.7%	18 493	24 347	43 040	76.6%	4 731	4 135	11 753	75.3%	(100.0%)						
B	Aganang	NP352	33 441	19 106	52 547	29 879	31 827	61 706	7 742	8 117	15 559	22.0%	6 494	7 464	13 958	26.6%	13 394	3 162	16 558	26.8%	0	0	0	0%	27 632	14 443	42 075	68.2%	404	2 010	7 787	14.0%	113 342	9.7%	113 342	9.7%			
B	Moemole	NP353	47 406	11 474	58 889	47 406	11 474	58 889	11 600	655	12 255	20.8%	10 923	2 311	13 234	22.5%	14 782	587	15 369	21.6%	6 103	1 838	7 941	13.5%	43 408	5 391	48 799	82.9%	5	2	7	95.7%	113 342	9.7%	113 342	9.7%			
B	Potokwane	NP354	1 547 999	862 928	2 410 927	1 547 999	862 928	2 410 927	455 642	176 567	279 075	455 642	83 391	13 285	96 676	21.2%	88 979	35 292	124 501	27.3%	142 065	26 395	168 364	37.0%	51 345	71 909	123 234	27.1%	365 699	147 100	512 799	112.5%	5 158	76 620	81 778	70.8%	50.7%		
B	Lepele-Nkumpi	NP355	83 120	31 658	114 776	96 644	43 755	130 340	8 346	3 496	12 855	23.6%	12 501	5 812	18 326	21.6%	24 754	5 343	11 661	15 094	10 898	4 115	12 645	16 760	11.9%	47 373	36 315	83 688	59.6%	1 740	4 523	6 263	66.8%	167.6%					
C	Capricorn	DC35	176 567	279 075	455 642	176 567	279 075	455 642	455 642	176 567	279 075	455 642	50.0%	35 292	13 285	96 676	21.2%	88 979	35 292	124 501	27.3%	142 065	26 395	168 364	37.0%	51 345	71 909	123 234	27.1%	365 699	147 100	512 799	112.5%	5 158	76 620	81 778	70.8%	50.7%	
B	Thabazimbi	NP361	63 662	30 843	94 505	214 273	13 916	22 202	143 444	11 140	155 384	16.4%	107 949	3 479	111 428	11.7%	61 670	1 934	63 606	27.4%	53 370	70 833	133 333	33.3%	308 776	22 725	361 001	15.6%	21 614	3 600	25 214	84.9%	21.3%						
B	Lophatle	NP362	146 193	19 518	165 711	149 559	22 202	171 761	31 132	11 094	42 218	25.5%	19 364	6 744	26 108	15.6%	46 563	8 270	54 832	21.3%	43 511	45 649	26 631	140 569	28 238	168 801	98.3%	22 476	5 656	28 136	79.6%	62.2%							
B	Moekopong	NP364	53 054	25 054	78 108	26 754	18 656	45 532	14 931	1 485	16 416	21.0%	69 291	7 515	76 804	98.3%	155 337	26 773	142 110	166.1%	0	0	0	0%	19 559	35 773	235 332	27.1%	-	-	-	-	-						
B	Modimolle	NP365	104 394	31 029	135 423	104 394	31 029	135 423	16 621	4 938	21 559	15.9%	29 164	2 510	31 674	23.4%	51 022	1 397	52 419	38.7%	99 624	5 494	105 118	77.6%	194 431	14 339	210 770	155.6%	20 830	3 905	24 735	97.8%	325.0%						
B	Bela Bela	NP366	100 076	24 360	124 436	100 076	24 360	124 436	26 020	1 563	27 583	22.2%	23 934	2 358	26 292	21.1%	27 143	3 706	30 849	24.8%	6 458	6 458	30 486	24.5%	101 125	14 085	115 210	92.6%	-	-	-	-	-						
B	Magalakwena	NP367	135 291	139 641	47 401	134 941	412 198	154 641	333 885	67 313	401 198	31.3%	348 472	74 779	423 251	33.0%	367 897	70 870	438 767	28.4%	262 172	79 678	333 093	21.5%	1 312 426	283 840	1 596 266	103.3%	120 948	33 071	154 019	91.8%	116.2%						
B	Walterberg	DC36	64 536	77 400	141 934	64 536	71 085	135 621	22 276	2 456	24 732	17.4%	22 276	6 750	28 476	20.1%	27 163	3 497	30 660	22.6%	5 832	18 629	24 461	18.0%	76 997	31 332	108 329	79.9%	2 259	1 447	3 706	75.9%	560.0%						
B	395 206	347 845	1 283 051	1 133 443	412 198	154 641	333 885	67 313	401 198	31.3%	348 472	74 779	423 251	33.0%	367 897	70 870	438 767	28.4%	262 172	79 678	333 093	21.5%	1 312 426	283 840	1 596 266	103.3%	120 948	33 071	154 019	91.8%	116.2%								
B	Malakulemagwa	NP368	11 432	37 168	48 600	2 859	0	0	0	0	0	5.9%	0	0	0	0%	0	0	0	0%	0	0	0	0%	2 859	5 99	8 008												

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09			O4 of 2008/09 to O4 of 2007/08
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2008/09 adjusted budget							
B	Albert Luthuli	MP301	102 639	48 405	151 044	106 166	75 312	180 478	31 108	12 279	43 305	28.7%	20 215	14 251	43 446	28.8%	35 416	14 624	50 040	27.7%	13 601	16 553	30 200	16.7%	109 390	57 707	167 097	92.6%	6 635	12 147	18 782	65.6%	60.8%					
B	Moukailigwa	MP302	206 564	30 909	237 073	206 916	32 202	241 118	53 379	5 435	53 379	25.6%	62 400	8 405	70 295	19.2%	57 952	5 262	63 135	12.7%	12 782	33 751	22 239	19.7%	65 022	29 920	94 942	105.6%	(43.4%)									
B	Mthonido	MP303	123 676	74 288	199 964	123 373	76 296	199 664	30 882	914	31 796	15.9%	25 982	3 111	28 093	14.6%	33 984	12 554	46 440	23.3%	11 753	5 516	17 269	8.6%	102 401	22 997	124 689	62.4%	28.7%									
B	Sebenza	MP304	102 142	42 225	144 367	102 142	42 225	144 367	24 105	4 351	28 454	19.7%	17 037	2 494	19 533	13.5%	26 104	22 875	48 979	33.9%	17 774	11 478	29 452	20.4%	85 620	41 400	126 420	67.4%	84.2%	(53.9%)								
B	Lekwe	MP305	173 291	34 425	207 716	203 423	34 425	237 448	50 962	303	51 265	24.7%	54 207	1 414	55 621	26.8%	46 170	14 280	60 450	25.4%	48 477	7 237	55 714	23.4%	199 816	23 234	223 050	93.8%	37 837	7 474	45 311	96.9%	23.0%					
B	Dipalesegeng	MP306	57 651	29 828	87 479	57 651	23 582	81 233	16 937	5 608	22 545	25.8%	15 496	0	15 496	17.7%	17 432	0	17 432	21.5%	13 565	8 982	22 547	27.8%	78 020	14 590	93 609	8.738	4 917	13 432	91.4%	65.1%						
B	Govan Mbeki	MP307	644 699	81 555	726 254	644 699	81 555	726 254	157 638	21	17 095	14 798	161 893	22.3%	158 862	14 646	175 445	24.2%	142 417	4 646	147 063	20.2%	606 012	642 039	179 085	88.4%	179 085	1 244	180 329	104.3%	(18.4%)							
C	Geni Sibande	DC30	180 196	16 100	196 296	180 196	21	23 250	203 446	60 618	30.9%	46 602	7 379	53 981	27.5%	85 551	1 374	86 925	42.7%	12 651	10 675	23 326	11.5%	205 422	19 449	224 871	110.5%	6 306	22 336	28 642	94.1%	(18.6%)						
B	Delmas	MP311	105 818	25 452	131 270	105 818	25 452	131 270	32 451	705	33 356	25.4%	26 749	7 581	34 330	26.2%	35 508	1 964	37 472	28.5%	24 520	4 336	28 856	22.0%	119 228	14 784	134 014	102.1%	20 802	3 764	24 566	93.2%	17.5%					
B	Emakhetheni (Mp)	MP312	713 401	244 958	958 359	760 401	309 591	1 076 018	193 051	6 400	203 213	21.3%	62 390	21 190	83 580	19.4%	181 501	22 597	303 768	19.1%	191 501	20 215	211 941	20.7%	74 840	13 950	90 250	84.2%	-	-	-	-	-					
B	Steve Tshwedi	MP313	114 054	24 653	138 707	114 054	24 653	138 707	30 928	841	133 370	25 999	159 377	20.9%	125 083	38 215	163 295	21.1%	184 847	21 194	201 644	20.1%	52 852	14 271	67 123	80.3%	276 241	35 712	312 013	103.7%	(45.5%)							
B	Emakhaszini	MP314	66 348	21 254	87 604	71 187	21 254	92 103	16 833	1057	17 890	20.4%	14 085	4 094	18 433	16.9%	16 314	4 969	19 223	22.0%	14 244	11 498	10 860	72 358	78.1%	10 985	5 463	16 448	59.1%	16.9%								
B	Thembisile	MP315	145 245	100 894	246 139	145 245	100 894	246 139	33 415	10 303	43 718	17.8%	13 675	13 421	27 094	11.0%	68 978	16 611	85 589	34.8%	4 204	7 485	120 272	168 092	68.3%	4 799	16 858	21 657	72.6%	(46.0%)								
B	Dr J.S. Moroka	MP316	157 407	54 912	212 319	157 407	68 680	226 087	45 951	1 504	47 455	22.4%	35 817	6 716	42 533	20.0%	51 509	13 182	64 691	28.6%	13 844	41 438	147 121	86.7%	107 960	8 479	116 439	118.5%	(64.4%)									
C	Nkangala	DC31	251 776	4 837	256 613	249 142	9 306	258 447	77 402	43	77 445	30.2%	77 977	26	78 003	30.4%	94 489	49	94 529	36.6%	12 065	23	12 098	4.7%	261 924	141	262 065	101.4%	3 356	99	3 455	98.5%	249.9%					
B	Thaba Chweu	MP321	1 954 049	701 101	2 655 150	2 084 334	791 764	2 876 097	536 733	46 251	582 984	22.0%	458 972	87 010	545 982	20.6%	598 779	92 169	690 948	24.0%	447 291	148 293	595 584	20.7%	2 041 775	373 723	2 415 498	84.0%	424 143	70 435	494 578	96.9%	20.4%					
B	Mtombela	MP322	580 338	124 682	704 020	580 338	124 682	704 020	129 927	78 020	207 947	11.4%	152 871	132 137	285 008	15.6%	104 024	65 070	225 101	12.3%	145 808	113 173	259 005	14.2%	588 630	386 427	977 057	53.6%	121 116	166 657	287 773	86.1%	(10.0%)					
B	Umtoto	MP323	88 447	18 846	107 293	88 447	18 846	107 293	20 900	1 000	1432	25.7%	10 000	27 000	37 000	26.3%	24 176	9 007	33 165	30.6%	15 600	15 600	33 761	17.4%	14 201	20 985	30 935	117.3%	100.3%	23 833	6 844	30 827	102.8%	15.5%				
B	Nkandla	MP324	189 494	121 420	314 916	193 496	145 145	339 461	53 477	15 288	68 745	25.7%	72 073	26 726	97 799	31.1%	32 987	31 015	64 002	18.9%	15 600	23 797	39 417	11.7%	174 217	95 626	270 043	79.4%	39 779	25 921	65 500	400.6%	(89.7%)					
B	Buchebuckridge	MP325	187 474	285 050	472 524	196 797	180 942	377 139	79 833	20 710	100 743	21.3%	82 809	48 840	121 649	27.9%	90 343	40 579	130 922	34.7%	85 502	34 778	120 280	31.6%	338 467	145 107	483 594	128.0%	8 423	69 601	78 224	91.2%	(53.8%)					
C	Ehlanzeni	DC32	155 316	96 627	251 943	155 316	96 627	251 943	39 461	39 461	36 413	15.7%	5 517	41 930	16 616	18 599	6 138	24 737	9.8%	1 611	3 028	4 819	1.9%	96 084	14 863	110 947	44.0%	50 355	50 355	48.5%	(60.4%)							
B	1 362 575	1 909 149	3 271 724	1 372 575	1 834 959	3 207 534	359 020	116 498	475 518	14.5%	413 853	224 715	638 568	19.5%	364 770	156 377	521 147	16.2%	301 389	198 397	499 786	15.6%	1 439 032	695 987	2 135 019	66.6%	243 356	269 023	512 379	88.9%	(2.5%)							
B	4 906 487	2 969 579	7 876 064	5 082 778	3 015 561	8 098 339	1 321 382	186 225	1 507 607	19.1%	1 253 889	355 174	1 609 063	20.4%	1 425 001	336 040	1 761 041	21.7%	1 049 958	424 739	1 474 697	18.2%	5 050 230	1 302 178	6 352 408	78.4%	99 601	426 497	1 426 098	94.2%	3.4%							

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2004/05 adjusted budget	O4 to O4 of 2007/08					
B	Moshaweng	NC451	33 351	40 677	74 028	27 328	33 249	60 577	7 716	16 582	24 300	32.8%	5 776	7 406	13 182	17.8%	11 105	4 894	16 074	26.5%	71	28 121	38 192	46.5%	24 745	51 003	81 748	134.9%	498	3 154	3 652	90.7%	672.0%				
B	Gs-Geognanya	NC462	90 022	90 022	180 044	96 879	90 388	5 053	36 317	33 838	23 884	20.4%	5 495	20 041	25 239	20.2%	29 704	5 493	32 193	32.5%	14 458	5 379	20 431	20.7%	61 266	22 266	117 884	112.2%	-	-	-	73.6%	(53.3%)				
C	Gamagara	NC463	101 734	112 988	214 724	106 811	115 617	19 251	15 128	34 379	16.0%	18 720	13 376	32 096	14.9%	20 144	5 894	26 040	11.8%	9 903	3 637	13 130	5.9%	67 618	38 027	105 645	47.7%	11 317	16 901	28 216	83.9%	107.7%	547.7%				
C	Kgaleogadi	DC45	73 075	3 059	76 134	5	91	17 882	702	18 584	24.4%	25 354	25 858	54	34.0%	28 278	5 699	28 947	31 809.9%	41 197	347	41 544	45 652.7%	112 711	2 222	114 933	126 300.0%	4 350	2 064	6 414	107.5%	(53.3%)					
B	Richtersveld	NC061	28 217	958	29 175	28 217	317	28 534	9 649	33	9 682	33.2%	11 015	12	11 027	37.8%	11 322	23	11 345	39.8%	9 858	31	9 889	34.7%	41 844	99	41 943	147.0%	3 649	3 649	7 515	171.0%	-	-			
B	Nama Khoi	NC062	70 598	77 244	147 842	72 653	20 100	92 753	27 298	1 969	29 267	19.8%	15 843	1 390	17 233	11.7%	18 000	836	18 836	20.3%	12 680	6 303	18 983	20.5%	73 821	10 498	84 319	90.9%	-	-	-	-	-				
B	Kamiesberg	NC064	34 962	3 616	38 578	34 962	3 616	38 578	6 351	689	7 040	18.2%	5 343	526	5 869	15.2%	5 954	917	6 871	17.8%	3 758	1 518	5 276	13.7%	21 406	3 650	25 056	64.9%	-	-	-	-	-				
B	Hantam	NC065	32 248	-	32 248	33 352	4 253	37 605	6 999	1 825	8 824	27.4%	5 637	2 015	7 652	23.7%	4 696	1 462	6 158	16.4%	5 475	1 156	6 631	17.6%	22 807	6 458	29 265	77.8%	15 797	5 002	20 799	120.8%	(68.1%)				
B	Karoo Hoogland	NC066	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	-	-	-	-	-	-	13.1%						
C	Khai-Ma	NC067	18 713	3 375	22 148	17 724	5 720	23 444	5 570	491	6 174	27.9%	4 437	1 021	5 455	25.5%	4 250	2 397	7 007	30.3%	4 228	1 117	5 343	22.8%	18 467	5 810	24 277	103.5%	3 156	3 444	6 600	89.9%	(19.9%)				
C	Namakwa	DC6	45 984	763	46 746	90 493	1 339	92 032	10 215	88	10 303	22.0%	14 185	10 495	24 195	30.4%	29 334	111	29 445	10 435	462	10 897	11 886	61 169	6 840	70.5%	2 774	2 774	7 514	71.1%	292.8%						
B	239 782	85 958	216 737	277 401	35 345	312 944	66 682	5 209	71 290	19.5%	51 169	61 629	115	25.5%	54 460	7 622	79 762	25.5%	44 432	10 587	57 019	18.2%	242 514	27 184	269 700	86.2%	25 376	8 446	33 822	79.9%	68.4%						
B	Ubuntu	NC071	32 010	6 972	38 982	32 734	6 972	39 706	8 768	2 004	10 772	27.6%	6 126	1 941	8 067	20.7%	7 457	2 132	9 589	24.2%	4 406	4 628	9 034	22.8%	26 757	10 705	37 462	94.3%	29 471	3 292	32 763	131.9%	(72.4%)				
B	Umsobomu	NC072	40 335	6 284	46 619	40 335	6 284	46 619	11 917	1 756	13 673	29.3%	9 339	2 044	11 383	24.4%	11 402	2 791	11 681	25.1%	6 047	13 090	38 705	13.0%	42 784	9 188	6 067	2 332	8 399	83.3%	(28.0%)						
B	Emthanjeni	NC073	75 572	12 621	88 193	76 172	12 621	88 193	22 048	1 525	23 573	26.7%	22 017	3 574	25 591	29.0%	25 980	2 170	28 150	21.0%	18 621	2 760	20 596	10.0%	20 151	4 403	24 554	110.6%	(24.2%)								
B	Kareeburg	NC074	21 443	2 433	23 876	42 076	7 204	49 280	6 291	1 786	49 288	28.8%	3 900	114	4 014	16.8%	4 249	6 511	10 760	21.8%	22 437	3 600	18 837	38.2%	36 877	3 603	40 480	82.1%	8 762	721	9 483	72.9%	98.6%				
B	Reneslerberg	NC075	17 027	2 308	19 333	17 488	2 129	19 618	1 697	6 466	8 163	42.2%	2 661	1 990	4 651	24.1%	8 503	8 036	16 539	84.3%	6 719	6 893	13 612	69.4%	19 580	23 385	42 965	219.0%	1 912	3 422	5 334	71.5%	155.2%				
B	Thembelile	NC076	20 578	11 048	31 626	19 537	10 252	29 789	4 867	2 820	7 687	24.3%	3 502	2 770	6 272	20.5%	4 857	5 396	5 396	16.9%	4 857	3 115	7 824	26.3%	21 795	9 244	22 111	91.2%	2 211	1 629	3 840	49.3%	203.8%				
B	Thembelile	NC077	31 980	9 362	41 342	31 980	9 362	41 342	31 766	1 341	31 766	10 775	2 101	12 961	29.2%	3 700	1 148	4 856	17.2%	7 551	1 010	8 566	30.0%	31 766	2 045	31 766	90.9%	2 045	3 532	4 935	40.9%	(21.5%)					
B	Siyahlumba	NC078	38 151	17 317	55 468	34 607	10 993	55 468	11 851	3 691	15 512	28.0%	15 829	10 564	25 229	45.8%	5 784	10 564	16 680	30.0%	5 713	10 949	16 682	30.6%	39 179	34 591	73 773	135.4%	5 957	1 050	7 077	100.0%	1 050				
C	Karo	DC7	51 499	11 503	62 992	93 271	11 425	104 704	5 380	14 177	12 844	20.4%	5 537	4 549	10 191	34.8%	3 468	4 357	11 600	41.6%	10 111	3 468	13 571	97.6%	102 161	9 189	6 411	97.7%	5 222	1 189	6 411	97.7%	59.6%				
B	328 513	79 784	408 299	387 576	80 231	467 807	83 594	21 058	104 452	22 989	105 149	25.6%	22 989	111 227	106 407	21.0%	14 067	34 780	146 007	31.2%	22 989	29 143	138 111	29.5%	385 949	107 970	493 919	105.4%	83 285	19 441	102 726	92.4%	34.4%				
B	Mier	NC081	9 777	6 501	16 278	9 560	3 038	12 598	2 721	277	2 998	18.4%	2 640	704	3 344	20.5%	4 015	2 838	6 853	54.4%	1 211	98	1 309	10.4%	10 587	3 917	14 504	151.5%	-	-	-	-	-				
B	iKhara Hais	NC082	60 233	24 243	84 476	60 233	24 243	84 476	14 037	6 125	19 170.5	21.6%	14 037	6 125	23 504	27.8%	15 670	4 192	19 862	23.5%	8 256	3 167	11 423	13.5%	58 071	10 757	68 828	81.5%	5 450	6 153	11 603	86.0%	(1.6%)				
B	iKhels	NC083	255 612	98 015	353 627	191 010	66 593	257 603	52 928	56 728	109 656	31.0%	42 008	55 522	97 530	27.6%	44 574	60 925	105 499	41.0%	42 883	48 850	89 733	34.8%	182 393	220 025	402 418	156.2%	9 588	9 588	19 176	92.5%	367.9%				
B	Tsantabane	NC085	39 809	18 041	57 828	40 990	18 019	59 009	8 444	4 817	13 261	22.9%	5 452	3 947	9 141	15.8%	4 131	2 147	6 278	10.9%	10 604	4 863	15 523	26.0%	28 523	15 485	44 008	74.6%	4 929	5 410	10 339	94.3%	48.6%				
B	Phokwane	NC086	30 393	12 848	33 568	26 938	12 848	33 568	13 188	5 317	13 737	27.5%	20 998	11 764	447	18.2%	18 254	195	18 451	24.5%	6 505	307	6 612	9.1%	59 264	1 224	51 488	68.5%	(50.1)	30	(56.1)	34.1%	(134.2%)				
B	460 160	171 664	631 824	404 244	173 503	541 767	100 225	66 882	167 107	26.4%	90 853	66 821	157 674	25.0%	97 094	76 577	173 673	32.1%	74 193	57 291	131 484	24.3%	362 367	267 571	629 938	116.3%	20 435	22 967	43 602	80.0%	201.6%						
B	Sol Plaatjie	NC091	579 826	155 839	735 665	607 749	153 254	761 003	236 420	9 202	245 622	33.4%	111 993	14 276	126 985	33.8%	120 823	160 823	211.96	126 651	46 495	173 136	22.8%	602 049	103 803	705 852	92.8%	51 184	8 667	59 851	97.6%	189.2%					
B	Dikgatlong	NC092	39 590	12 932	52 522	39 590																															

**STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008**

R thousands		Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2008/09			O4 of 2008/09 to O4 of 2007/08	
		Operating Revenue		Capital Revenue	Total	Operating Revenue		Capital Revenue	Total	Operating Revenue			1st Q as % of Main appropriation	Operating Revenue			Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue			3rd Q as % of adjusted budget	Operating Revenue			Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue		Capital Revenue	Total	Total Revenue as % of 2008/09 adjusted budget					
		Code																																					
B	North West																																						
B	Moretele	NW071	111 033	165 981	277 014	95 743	173 517	269 260	22 967	25 779	48 746	17.6%	32 878	17 644	50 522	18.2%	35 611	29 991	65 402	24.4%	13 284	6 804	20 088	7.5%	101 400	80 216	184 616	68.7%	14 901	12 540	27 441	74.3%	(26.6%)						
B	Mafungene	NW072	-	-	-	-	-	-	101 325	30 832	139 140	-	137 910	44 076	137 910	-	135 974	23 870	159 844	-	80 269	18 503	82 131	-	40 140	55 252	81 040	-	-	-	-	-	-	-	-	-	-	-	
B	Rustenburg	NW373	1 376 029	344 662	1 720 691	1 376 029	344 662	1 720 691	297 956	35 750	333 145	19.4%	249 635	44 926	314 543	18.5%	249 993	34 799	444 792	26.8%	305 678	84 219	390 097	22.7%	1 282 801	199 694	1 482 597	86.2%	208 743	42 484	271 227	93.9%	43 8%						
B	Kapellenghier	NW374	53 342	29 601	82 943	53 434	27 401	81 035	12 766	3 600	14 344	19.7%	23 511	4 084	27 597	33.3%	20 374	2 995	23 371	28.8%	0	0	0	0%	54 453	10 481	67 334	83.1%	21 063	6 860	17 923	124.4%	(100.0%)						
B	Mossel Kotane	NW375	203 422	224 640	428 082	203 422	224 640	428 082	61 242	12 516	73 758	17.2%	31 487	15 692	47 179	11.0%	48 473	12 665	61 137	14.3%	7 155	12 175	19 330	4.5%	148 356	53 048	201 404	47.0%	16 238	43 999	60 237	55.7%	(67.9%)						
C	Bojanala Platinum	DC37	142 437	-	142 437	142 437	-	-	142 437	-	111 254	-	78.1%	44 164	0	44 164	-	72 809	0	72 809	-	2 732	1.9%	230 959	-	230 959	162.1%	-	-	-	-	-	399.7%	-	-	-			
B	1886 263	764 904	2 651 167	1 871 065	770 440	2 645 105	612 949	108 480	59 585	82 350	621 935	27.2%	539 585	723 235	104 320	827 555	31.3%	409 330	105 048	514 378	19.5%	2 285 099	400 198	2 685 297	101.7%	250 945	125 883	376 828	109.4%	36.5%									
B	Raiiou	NW381	-	31 635	31 635	-	31 635	31 635	5 163	51 638	57 793	182.7%	228	0	228	.7%	68	0	68	2%	0	0	0	0%	6 451	51 638	58 089	183.6%	1 864	7 288	9 152	53.4%	(100.0%)						
B	Tswaing	NW382	61 243	33 108	94 351	61 243	33 108	94 351	8 247	5 614	13 861	14.7%	41 630	12 566	54 196	57.4%	8 374	2 754	11 128	11.8%	0	0	0	0%	58 251	20 934	79 185	83.9%	27 151	2 216	29 367	108.9%	(100.0%)						
B	Matikong	NW383	224 539	312 323	536 862	241 132	216 527	457 659	65 240	2 745	67 985	12.7%	100 385	13 524	113 909	21.2%	37 475	1 967	39 442	8.6%	65 172	6 800	71 972	15.7%	268 272	25 036	293 308	75.7%	-	-	-	-	-	-	-	-	-		
B	Ditsobotla	NW384	61 316	9	61 316	61 316	9	61 316	15 414	41 338	16 414	23.0%	7 034	0	7 034	0	27 152	3 732	41 259	36.4%	27 349	0	27 349	0	0	21 750	2 978	24 728	99.9%	11 169	59 421	7 419	64 900	86.9%	4 182	2 285	6 567	63.7%	50.1%
B	Ramothsele Molisa	NW385	195 593	203 475	399 048	161 477	256 788	418 405	61 014	19 948	80 982	20.3%	2 749	123 408	126 154	31.6%	3 716	116 442	120 358	28.8%	11 208	5 484	16 782	4.0%	78 777	265 499	344 274	82.3%	5 567	21 917	27 484	68.2%	(38.9%)						
C	Ngaka Modiri Molema	DC38	688 874	604 043	1 294 917	671 491	563 540	1 235 051	183 317	84 045	267 362	20.6%	189 553	155 094	344 647	26.6%	104 135	124 691	228 826	18.5%	105 264	24 326	129 592	10.5%	582 271	388 154	970 427	78.4%	38 764	33 804	72 570	68.2%	78.6%						
B	Kagisoano	NW391	320 072	73 335	327 407	33 577	17 551	51 128	8 014	2 307	10 321	3.2%	5 086	2 392	7 478	2.3%	8 579	710	9 289	18.2%	58	2 495	2 553	5.0%	21 737	7 904	29 641	58.0%	5 312	5 306	10 618	65.5%	(76.0%)						
B	Naledi (Nw)	NW392	115 703	-	115 703	-	-	115 703	5 546	-	0	4.8%	10 008	0	10 008	8.6%	21 234	0	18 494	0	0	0	0	0%	0	0	0	0%	36 788	-	36 788	31.8%	-	-	-	-	-		
B	Mamusi	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	7 562	-	7 562	101.0%	(100.0%)		
B	Greater Taung	NW394	52 889	14 324	67 213	53 918	18 028	71 946	14 936	4 000	18 936	28.2%	14 169	5 329	19 498	29.0%	16 732	2 466	19 198	26.7%	1 288	430	1 718	2.4%	47 125	12 225	59 350	82.5%	3 104	2 716	5 820	83.3%	(70.5%)						
B	Modopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	74	0	74	0%	69	0	69	0%	143	-	-	-	-	-	-	-	-		
B	Lekwa Teemane	NW396	73	49	122	46	49	95	-	-	-	-	8	0	8	6.6%	19	0	19	20.0%	20 031	15	0	15	15.8%	42	-	42	44.2%	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Motupi	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	9 197	7 067	16 264	43.9%	(100.0%)						
B	488 737	21 708	510 445	203 244	35 628	288 872	28 496	6 307	34 803	6.8%	29 271	7 721	36 992	7.2%	46 438	3 174	49 814	20.9%	1 430	2 925	4 355	1.8%	105 835	20 129	125 944	52.7%	25 175	15 089	40 264	59.1%	(89.2%)								
B	Venterdorp	NW401	73 365	73 365	79 986	5 433	7 474	4 878	0	4 878	3 869	6.4%	3 869	0	3 869	4.8%	8 318	3 520	4 798	6.0%	22 498	1 798	23 737	-	-	-	-	-	-	-	-	-	-	-	-	-			
B	Tlokwe	NW402	401 049	61 966	463 015	401 049	61 966	463 015	107 730	6 534	114 264	24.7%	88 614	10 475	99 089	21.4%	148 101	20 515	168 616	36.4%	59 468	34 745	94 213	20.3%	403 913	72 269	476 182	102.8%	86 975	6 597	93 572	97.5%	0.7%						
B	City Of Matlosana	NW403	821 527	-	821 527	870 500	116 874	11 320	228 194	27.8%	205 744	50 112	255 856	31.1%	247 682	36 417	284 099	32.6%	170 015	71 685	250 700	28.8%	849 315	169 534	1 018 849	117.0%	200 618	-	200 618	95.0%	25.0%								
B	Maquasshi Hills	NW404	169 422	76 703	246 125	169 422	76 703	246 125	16 053	257	16 310	6.6%	20 732	1 306	22 038	9.0%	30 209	0	30 209	12.3%	16 866	125	16 991	6.9%	83 860	85 548	168 548	34.8%	(5 938)	-	(5 938)	79.1%	(36.1%)						
B	Merereng City	NW405	-	-	-	-	-	-	112 711	-	112 711	-	95 758	0	95 758	0%	16 159	17 997	34 156	0%	0	0	0	0%	224 628	17 997	242 625	-	-	-	-	-	-	-	-	-			
C	Dr Kenneth Kaunda	DC40	140 617	51 797	192 414	140 617	51 797	192 414	45 224	6 624	51 848	26.9%	32 250	3 795	36 045	18.7%	45 667	18 073	63 740	33.1%	7 168	15 153	22 323	11.6%	130 309	43 647	173 956	90.4%	(5 646)	(82 943)	(88 489)	(134.6%)	(125.2%)						
B	1 605 980	190 466	1 796 446	1 661 574	190 466	1 852 040	504 025	24 735	528 760	29.4%	447 976	65 688	513 664	28.6%	491 687	93 002	584 689	31.6%	270 835	118 190	389 025	21.0%	1 714 523	301 615	2 016 138	108.9%	276 009	(76 246)	199 763	90.8%	94.7%								
B	4 669 854	1 583 121	6 252 975	4 407 374	1 560 094	5 967 468	1 328 787	223 567	1 552 354	24.8%	1 206 385	310 853	1 517 238	24.3%	1 345 695	325 189	1 690 884	28.3%	786 861	250 489	1 037 550	17.4%	4 687 728	1 110 098</															

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of 2006/07 adjusted budget	O4 to O4 of 2007/08					
Western Cape																																					
A	Cape Town	WC000	13 956 343	4 072 917	18 039 260	13 759 967	4 072 917	17 832 884	3 638 473	370 082	4 008 555	22.2%	3 030 144	569 756	3 599 939	20.0%	3 597 205	697 514	4 294 716	24.1%	3 105 027	1 440 165	4 545 199	25.5%	13 370 846	3 077 547	16 446 393	92.2%	2 522 673	1 156 227	3 678 900	93.3%	23.9%				
B	Melkbosstrand	WC001	107 996	36 117	143 213	106 196	36 099	146 447	32 242	3 525	38 767	25.2%	3 030 144	864 756	3 599 939	20.0%	3 597 205	697 514	4 294 716	24.1%	3 105 027	1 440 165	4 545 199	25.5%	13 370 846	3 077 547	16 446 393	92.2%	2 522 673	1 156 227	3 678 900	93.3%	23.9%				
B	Cederberg	WC012	80 112	34 705	116 877	77 657	24 576	104 063	1 468	2 056	24 174	17 523	2 706	20 238	17.3%	19 625	20 832	40 451	38.9%	16 695	889	17 795	26.0%	10 372	10 372	20 743	98.0%	5 566	2 830	8 396	73.8%	109.4%					
B	Bergvelder	WC013	90 238	38 079	128 317	90 238	38 079	128 317	27 911	400	28 311	22.1%	17 794	414	18 210	14.2%	16 720	332	37 052	28.9%	19 954	18 831	38 785	30.2%	102 381	19 977	122 358	95.4%	22 792	1 524	23 816	83.4%	62.9%				
B	Saldanha Bay	WC014	350 823	77 353	428 176	398 384	91 026	489 410	16 442	10 272	170 714	39.9%	67 781	17 134	84 915	19.8%	63 120	9 259	75 561	18.9%	366 904	53 648	420 552	85.9%	106 373	16 921	123 294	98.0%	(24.9%)								
B	Swartland	WC015	242 958	62 936	305 894	277 674	76 178	353 952	64 148	22 99	57 361	16 910	14 271	24.3%	54 132	16 910	69 550	19.7%	52 349	14 331	66 680	18.8%	27 990	52 492	280 482	79.3%	38 581	15 437	54 018	76.3%	23.4%						
C	West Coast	DC1	255 872	64 717	320 589	255 872	64 717	320 589	51 604	2 538	54 142	16.9%	40 457	16 218	56 675	17.7%	57 641	8 888	66 529	20.8%	99 533	28 744	128 277	40.0%	1 249 235	56 388	1 305 623	95.3%	42 880	28 908	71 788	102.9%	78.7%				
B	Witzenberg	WC022	175 638	35 609	211 247	179 595	33 866	213 460	56 125	1 218	57 343	27.1%	34 648	8 198	42 846	20.3%	43 387	12 931	56 318	26.4%	47 656	8 198	56 318	101.3%	1 816 816	34 477	216 293	87.0%	112.4%								
B	Dekeldalrand	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
B	Stilfontein	WC024	465 728	180 042	645 770	473 020	180 042	653 062	216 280	3 506	219 786	34.0%	64 434	18 398	83 630	13.0%	84 191	14 871	101 818	15.6%	89 234	46 114	128 250	20.8%	456 889	84 397	541 284	82.9%	165 66	16 825	182 293	102.7%	(3.9%)				
B	Bredasdorp Valley	WC025	394 183	153 203	547 386	375 628	153 203	528 331	88 334	17 889	104 323	19.4%	85 428	19 209	104 637	19.1%	96 023	14 692	110 725	20.0%	92 473	126 723	24.0%	34 059	32 725	67 784	84.6%	30 875	13 737	137 357	86.4%	(0.5%)					
B	Bredas River Winelands	WC026	224 895	49 146	274 131	202 124	47 441	249 565	48 381	2 986	49 770	3 958	57 728	9 496	67 040	26.9%	48 697	16 301	64 998	26.0%	204 392	32 741	237 133	95.0%	47 498	17 612	65 110	104.7%	(0.2%)								
C	Cape Winelands DM	DC2	280 451	13 808	294 257	286 814	13 376	300 190	88 871	644	89 515	30.4%	65 370	10 437	104 637	18.5%	10 437	16 052	106 452	35.5%	28 499	29 809	9 988	28 377	7 728	292 105	97.3%	15 129	4 738	19 867	104.3%	50.0%					
B	Theewaterskloof	WC031	234 690	69 883	304 573	258 859	86 611	345 470	65 564	15 564	81 210	26.7%	61 884	21 561	83 445	27.4%	60 976	8 877	83 001	24.0%	48 063	20 011	68 074	19.7%	236 569	79 161	315 730	91.4%	59 084	13 946	73 030	81.8%	(6.8%)				
B	Overstrand	WC032	359 529	181 724	541 253	360 622	177 487	538 109	182 413	7 112	189 585	35.0%	47 515	30 947	78 462	14.5%	48 958	22 350	71 308	13.3%	75 967	19 029	175 231	32.6%	354 853	159 733	514 584	95.6%	98 777	69 915	168 692	104.6%	3.9%				
B	Cape Agulhas	WC033	91 683	35 335	127 022	91 683	35 339	127 022	24 294	1 274	25 568	20.1%	26 241	3 061	29 848	23.5%	30 201	9 274	32 201	21.5%	23 235	22 725	47 995	21.5%	88 114	11 903	111 903	88.1%	14 690	10 537	25 227	89.5%	8.0%				
B	Swellendam	WC034	64 949	17 744	92 003	62 945	17 744	92 003	24 945	4 945	24 945	14.0%	16 907	10 461	26 908	16.0%	16 907	10 461	26 908	16.0%	16 907	10 461	26 908	16.0%	56 946	9 296	65 946	72.9%	15 560	4 840	20 400	82.4%	(8.8%)				
C	Overberg	DC3	125 098	5 895	131 033	136 375	1 856	140 225	32 670	91	32 761	25.6%	24 887	797	25 684	19.6%	28 052	594	28 596	20.4%	10 133	593	10 723	7.6%	65 589	2 675	97 764	69.7%	84 751	1 521	96 751	84.7%	7				
B	Witsand	WC035	975 949	310 846	1 186 795	916 883	234 352	1 241 235	319 990	25 125	291 115	29.1%	176 754	58 595	238 349	19.8%	174 064	51 423	225 499	24.2%	132 972	299 879	269 979	22.4%	836 717	269 125	1 105 842	99.1%	188 111	99 238	287 349	92.1%	4.4%				
B	Kannaland	WC041	65 311	20 516	85 827	78 179	38 757	116 936	13 462	10 106	14 478	16.9%	24 469	9 874	34 343	40.0%	15 884	11 895	27 781	23.8%	21 865	6 214	28 079	24.0%	75 682	28 999	104 681	89.5%	77 711	-	-	77.1%					
B	Hessequa	WC042	182 554	67 980	250 534	180 525	50 028	230 533	36 612	1 794	38 406	15.3%	38 226	6 244	44 470	17.8%	40 184	10 734	50 920	22.1%	33 097	56 106	42 433	24.3%	148 121	41 781	189 902	82.4%	34 950	8 540	43 490	84.2%	29.0%				
B	Mossel Bay	WC043	398 273	89 035	481 887	101 366	583 250	65 217	13 810	79 027	16.2%	164 669	20 547	185 216	38.0%	66 908	12 111	79 011	13.5%	100 233	14 745	114 977	19.7%	39 018	61 213	458 231	78.6%	127 172	50 060	177 232	88.4%	(35.1%)					
B	George	WC044	525 015	273 024	898 039	653 219	250 363	903 584	284 485	22 829	307 314	34.2%	86 351	51 884	138 237	15.4%	91 140	38 594	129 734	14.4%	88 837	133 730	222 807	24.7%	550 813	247 279	798 092	88.3%	91 222	20 412	111 634	81.9%					
B	Oudtshoorn	WC045	170 103	63 662	233 763	170 517	69 847	240 364	96 925	6 729	103 654	44.3%	17 153	7 722	24 875	10.6%	74 482	12 896	87 378	36.4%	17 690	36 014	206 884	15.0%	45 037	25 297	71 657	95.6%	(49.7%)								
B	Bilou	WC047	160 635	71 305	231 944	160 646	71 309	231 955	76 623	6 162	82 785	20.7%	59 909	17 487	76 627	33.0%	59 909	10 677	72 330	21.5%	47 239	30 108	73 344	33.3%	169 348	64 434	233 782	100.8%	48 262	34 915	83 177	110.5%	(7.0%)				
B	Knysna	WC048	393 193	75 362	460 324	328 822	89 322	412 940	149 345	40 961	40 741	19.2%	40 645	8 897	49 702	16.0%	49 702	14 579	81 16	23.5%	315 816	61 377	377 929	100.4%	37 777	33 777	81 16	97.1%	88 141	24 933	131 177	112.3%	(5.7%)				
C	Eden	DC4	194 238	15 674	212 214	191 098	14 000	204 700	40 661	680	40 741	19.2%	120 209	32 044	151 181	20.1%	120 209	24 373	34 637	20.0%	13 736	10 740	20 010	13.7%	19 160	7 438	158 498	72.5%	25 181	4 111	29 586	82.8%					
B	Laingsburg	WC051	20 679	4 229	24 908	20 679	4 229	24 908	6 025	40	6 065	24.3%	4 729	369	5 098	20.5%	4 384	488	4 832	19.4%	3 705																